

Program A: Administrative**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-108 Patients Compensation Fund Oversight Board

PROGRAM ID: Program A: Administrative

1. (KEY) To maintain an actuarially sound Patients' Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 50% of case reserves (\$125,000,000).

Strategic Link: This operational objective relates to the program's Strategic Objective 1: *To maintain a Patients' Compensation Fund surplus equal to at least 75% of case reserves June 30, 2001.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of enrolled providers	12,550	11,936	12,550	12,550	12,550	12,550
K	Amount of collected surcharges (in millions)	\$70	\$95	\$80	\$80	\$95	\$95
K	Fund balance (in millions)	\$125	\$103	\$125	\$125	\$125	\$125
S	Amount of case reserves (in millions)	\$250	\$383	\$250	\$250	\$250	\$250

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-108 Patients Compensation Fund Oversight Board

PROGRAM ID: Program A: Administrative

2. (KEY) To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of the date the complaint was filed.

Strategic Link: This operational objective is related to the program's Strategic Objective II: *To have Medical Review Panel opinions rendered or dismissals obtained, in 95% of filed cases, within 2 years of the date the complaint was filed.*

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Medical Review Panels closed and opinions rendered	1,800	1,408 ¹	2,100 ²	2,100 ²	1,500	1,500
K	Number of requests for a Medical Review Panel	1,800	2,183 ¹	2,100	2,100	2,200	2,200

¹ The amounts indicated are as corrected by the agency. The amounts reported as Prior Year Actuals in LAPAS are reported as 2,899 panels closed and opinions rendered; and 2,899 for the number of requests.

² The agency is reporting that the numbers reported here and in LAPAS are incorrect. The numbers should be 1,200 and not 2,100.

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-108 Patients Compensation Fund Oversight Board

PROGRAM ID: Program A: Administrative

3. (KEY) To properly and thoroughly investigate claims to evaluate the issues of liability and damages.

Strategic Link: This operational objective is related to the program's Strategic Objective III: *To control total claims payments so that they do not increase by more than 5% per fiscal year, and control legal expenses so that they do not exceed 6% of total claims payments.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of claims evaluated	1,000	139 ¹	2,100 ²	2,100 ²	600	600
K	Amount of claims paid (in millions)	\$75	\$74	\$75	\$75	\$75	\$75
S	Average caseload per claims examiner (evaluator)	1,000	2,191	1,000	1,000	1,000	1,000
S	Average caseload per claims adjuster	150	150	150	150	150	150

¹ The number indicated is reported in LAPAS. The agency is reporting that the Actual Yearend Performance FY 2000-2001 is actually 511 claims evaluated.

² The agency is reporting that the numbers reported here and in LAPAS are incorrect. The numbers should be 600 and not 2,100.